



Montana Department of LABOR & INDUSTRY

WSD Budget Comparison

		2010 Actuals	2012 Actuals	2014 Budget
621B1	Storage Hosting		3,977.39	4,702.74
621B2	Server Hosting	6,890.83	146,241.06	2,013.57
621B4	Application Services	85,008.00	330,991.10	584,444.71
621B5	Email	23,729.87	23,325.82	19,538.03
621B6	Imaging			2,036.98
621B8	Operations Support	5,849.68	13,739.95	5,544.73
621B9	Database Hosting	-	22,578.20	141,688.20
621C2	Application Development		247.50	520.00
621C3	Web Development		5,395.50	8,632.00
621C5	Enterprise Services	137,468.40	159,538.20	208,222.90
621C6	Professional Services		4,718.67	1,147.43
621C8	Equipment Hosting			6,188.23
622B1	Asset Broker	143,782.72	139,878.87	143,697.44
62372	Telephone Add/Move/Change	65.00	1,438.24	-
62373	Telephone Equipment Maintenance	23,206.70	13,942.85	-
62382	Data Circuit Add/Move/Change		225.00	-
623B0	Voice Services	41,639.14	28,137.60	19,170.22
623B2	Network Services	252,391.44	386,174.41	422,759.40
623B3	ITSD Pass-Through NTSB	18,128.24	7,209.66	-
623B4	Long Distance	21,056.28	33,883.66	7,281.96
Totals		759,216.30	1,321,643.68	1,577,588.54

TOTAL Change	562,427.38	255,944.86
---------------------	-------------------	-------------------

1. Arrow indicates a account code change - service didn't actually increase.

2. Blue highlight indicates the majority of the increase for WSD. This is paying for the oracle shared environment that hosts our Jobs.MT.Gov service. Costs go up for two reasons. Between 10 and 12 the costs increases because of a methodology change in charging services at ITSD. Between 12 and 14 it increases because other users have left the shared environment and the projected bytes per minute (rate basis) for WSD goes up as more people are utilizing Jobs. mt.gov - making the WSD share of the pie larger. This service also houses systems for FWP, LEG (LAWS) etc. If WSD moves to another service costs for other state agencies would increase dramatically.

2/15/2013

